

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY DIVISION					
Administration, Dept of	22,392,000	23,297,700	27,019,900	28,965,100	25,052,400
Building Fund	24,353,900	95,953,000	103,030,000	23,086,000	16,922,800
Capitol Commission	257,500	32,982,400	234,800	238,300	234,800
Total:	47,003,400	152,233,100	130,284,700	52,289,400	42,210,000
BY FUND CATEGORY					
General	4,035,400	4,325,100	4,922,100	6,210,000	3,138,500
Dedicated	42,968,000	147,908,000	125,362,600	46,079,400	39,071,500
Total:	47,003,400	152,233,100	130,284,700	52,289,400	42,210,000
Percent Change:		223.9%	(14.4%)	(59.9%)	(67.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,325,600	7,584,300	9,173,500	9,293,300	9,115,400
Operating Expenditures	9,886,500	10,498,200	12,449,700	14,483,000	12,223,000
Capital Outlay	29,791,300	102,150,600	108,661,500	28,513,100	20,871,600
Lump Sum	0	32,000,000	0	0	0
Total:	47,003,400	152,233,100	130,284,700	52,289,400	42,210,000
Full-Time Positions (FTP)	172.60	173.60	173.60	173.60	173.60

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.